

ESTADO DEL EJERCICIO PRESUPUESTAL POR OBJETO DEL GASTO
(en pesos)

EJERCICIO 2016
AL 31 DE MARZO DEL 2016

Clasificador por objeto del gasto	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1000 SERVICIOS PERSONALES	781,340,201.33	85,630.58	0.00	781,425,831.91	141,170,152.05	141,170,152.05	141,170,152.05	141,170,152.05	40,255,679.86	640,255,679.86
1100 REMUNERACIONES AL PERSONA	306,933,225.54	47,373.22	0.00	306,980,598.76	73,091,498.30	73,091,498.30	73,091,498.30	73,091,498.30	233,889,100.46	233,889,100.46
1300 REMUNERACIONES ADICIONALE	208,953,779.20	30,759.44	0.00	208,984,538.64	37,361,361.44	37,361,361.44	37,361,361.44	37,361,361.44	171,623,177.20	171,623,177.20
1400 SEGURIDAD SOCIAL	92,666,322.24	7,497.92	0.00	92,673,820.16	15,367,299.00	15,367,299.00	15,367,299.00	15,367,299.00	77,306,521.16	77,306,521.16
1500 OTRAS PRESTACIONES SOCIALE	154,122,086.33	0.00	0.00	154,122,086.33	12,379,751.12	12,379,751.12	12,379,751.12	12,379,751.12	141,742,335.21	141,742,335.21
1700 PAGO DE ESTIMULOS A SERVIDO	18,664,788.02	0.00	0.00	18,664,788.02	2,970,242.19	2,970,242.19	2,970,242.19	2,970,242.19	15,694,545.83	15,694,545.83
2000 MATERIALES Y SUMINISTROS	3,615,944.47	3,420,045.26	3,130,289.73	3,905,700.00	2,499,978.05	2,272,818.87	2,263,991.31	2,263,991.31	1,405,721.95	1,632,881.13
2100 MATERIALES DE ADMINISTRACIO	2,084,915.82	1,765,641.06	1,903,751.26	1,946,805.62	1,117,601.61	927,274.19	918,446.63	918,446.63	829,204.01	1,019,531.43
2200 ALIMENTOS Y UTENSILIOS	203,208.46	200,680.97	163,971.59	239,917.84	173,276.15	171,768.15	171,768.15	171,768.15	66,641.69	68,149.69
2400 MATERIALES Y ARTICULOS DE C	205,688.31	380,887.31	233,973.02	352,602.60	290,098.05	289,258.67	289,258.67	289,258.67	62,504.55	63,343.93
2500 PRODUCTOS QUIMICOS FARMAC	22,348.00	39,879.97	37,221.44	25,006.53	20,316.70	20,316.70	20,316.70	20,316.70	4,689.83	4,689.83
2600 COMBUSTIBLES LUBRICANTES Y	818,266.61	696,827.54	569,899.06	945,195.09	723,720.16	691,166.78	691,166.78	691,166.78	221,474.93	254,028.31
2700 VESTUARIO BLANCOS PRENDAS	166,747.03	141,861.34	133,062.96	175,545.41	60,143.96	58,673.96	58,673.96	58,673.96	115,401.45	116,871.45
2900 HERRAMIENTAS REFACCIONES Y	114,770.24	194,267.07	88,410.40	220,626.91	114,821.42	114,360.42	114,360.42	114,360.42	105,805.49	106,266.49
3000 SERVICIOS GENERALES	23,246,718.17	4,218,392.86	4,435,970.43	23,029,140.60	2,965,634.75	2,920,308.22	2,956,762.22	2,956,762.22	20,063,505.85	20,108,832.38
3100 SERVICIOS BASICOS	3,111,278.48	1,608,949.95	2,117,206.63	2,603,021.80	1,281,063.94	1,274,212.83	1,273,864.83	1,273,864.83	1,321,957.86	1,328,808.97
3200 SERVICIOS DE ARRENDAMIENTO	138,218.00	190,607.60	27,365.85	301,459.75	110,795.42	110,795.42	110,795.42	110,795.42	190,664.33	190,664.33
3300 SERVICIOS PROFESIONALES CIE	1,194,509.60	793,736.70	757,899.89	1,230,346.41	349,043.20	347,599.79	384,401.79	384,401.79	881,303.21	882,746.62
3400 SERVICIOS FINANCIEROS BANCA	47,940.86	86,587.90	31,045.26	103,483.50	82,027.32	82,027.32	82,027.32	82,027.32	21,456.18	21,456.18
3500 SERVICIOS DE INSTALACION REP	509,546.32	589,900.62	380,333.15	719,113.79	512,874.56	506,054.56	506,054.56	506,054.56	206,239.23	213,059.23
3600 SERVICIOS DE COM. SOCIAL Y PU	73,280.42	34,625.24	52,420.22	55,485.44	39,939.44	39,939.44	39,939.44	39,939.44	15,546.00	15,546.00
3700 SERVICIOS DE TRASLADO Y VIAT	1,471,725.86	831,794.00	942,847.67	1,360,672.19	513,185.19	486,349.18	486,349.18	486,349.18	847,487.00	874,323.01
3800 SERVICIOS OFICIALES	7,389.11	28,912.74	11,502.81	24,799.04	16,058.92	16,058.92	16,058.92	16,058.92	8,740.12	8,740.12
3900 OTROS SERVICIOS GENERALES	16,692,829.52	53,278.11	115,348.95	16,630,758.68	60,646.76	57,270.76	57,270.76	57,270.76	16,570,111.92	16,573,487.92
5000 BIENES MUEBLES, INMUEBLES E INTANG	536,202.30	292,044.74	495,849.28	332,397.76	19,577.40	14,717.00	14,717.00	14,717.00	312,820.36	317,680.76
5100 MOBILIARIO Y EQUIPO DE ADMIN	461,376.30	257,492.74	435,400.28	283,468.76	5,648.40	788.00	788.00	788.00	277,820.36	282,680.76
5200 MOBILIARIO Y EQUIPO EDUCACIO	74,826.00	4,490.00	39,826.00	39,490.00	4,490.00	4,490.00	4,490.00	4,490.00	35,000.00	35,000.00
5600 MAQUINARIA OTROS EQUIPOS Y	0.00	30,062.00	20,623.00	9,439.00	9,439.00	9,439.00	9,439.00	9,439.00	0.00	0.00
Total	808,739,066.27	8,016,113.44	8,062,109.44	808,693,070.27	146,655,342.25	146,377,996.14	146,405,622.58	146,405,622.58	62,037,728.02	662,315,074.13

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